

Personnel and Vacancies Analysis - 2014 General Session

Agency = Technology Services

Vacancies							
	Budgeted Vacancy	Total from Budget Detail	Pct	Year-to-date Total	Year-to-date Annualized	Diff from Budget Detail	Pct Diff
Hours	4,176	40,194	10.4%	18,257	36,515	3,680	9.2%
FTE	2.0	19.3	10.4%	17.6	17.6	1.7	8.8%
Cost	\$ 195,000	\$ 2,000,000	9.8%	\$ 900,000	\$ 1,800,000	\$ 200,000	10.0%

Personnel Services Costs by Year				
	FY 2013	FY 2014	FY 2015	
Budgeted	\$ 2,217,900	\$ 1,986,700	\$ 1,940,100	
Actual	\$ 1,962,700			
Difference	\$ 255,200			
	11.5%			

Certain Costs Included in Actual Experience				
Costs	FY 2013 Dollar	FY 2013 Pct of Budget	FY 2014 YTD Dollars	FY 2014 YTD Pct of Budget
Overtime	\$ 143,813.49	6.5%	\$ 72,998.33	3.7%
Incentive Awards	\$ 1,500.00	0.1%	\$ 3,500.00	0.2%
Service Awards	\$ 450.00	0.0%	\$ 550.00	0.0%